

**CATAWBA COUNTY, NORTH CAROLINA**  
**June 7, 2010**  
**Adopted Budget**

**CATAWBA COUNTY BOARD OF COMMISSIONERS**

Ladies and Gentlemen:

I am pleased to present the Adopted Fiscal Year 2010/11 annual budget for Catawba County, as approved by the Board of Commissioners on June 7, 2010. This document was prepared in compliance with the changes made to the County Manager's recommended budget by the Board of Commissioners at its June 3, 2010, wrap-up session.

On May 17, 2010, I presented my recommended budget. Budget hearings were held on June 1, 2010 with the wrap up session and public hearing on June 3, 2010. During deliberations, the Board made changes to the budget as follows:

- Reduced the appropriation of ABC Substance Abuse fund by \$14,789 to match revenue. The County has historically received funds from the Alcoholic Beverage Control (ABC) Board from a 5 cent bottle tax and 7% of gross receipts on the sale of alcoholic beverages. These funds are spent through Mental Health Partners (MHP) for substance abuse services in accordance with the statute. The recommended budget overstated the projected expenses as compared to the revenues.
- Appropriated \$35,000 of Bandys Fire District fund balance to purchase rescue equipment. Bandys Fire Department, Catawba Rescue Squad, Maiden Rescue Squad and Sherrills Ford Fire/Rescue Department have come to an agreement for Bandys to begin providing medical first response services in its fire district. Bandys will also be providing rescue services in the Maiden Rescue Squad and Sherrills Ford Rescue portions of the Bandys fire district.
- Appropriated \$14,555 in revenue and expense for a Justice Assistance Grant (JAG) that the Sheriff's Department is applying for from the US Department of Justice, Bureau of Justice Assistance. Funds will be used to purchase a forensic digital video/image clarification solution. This is a formula based grant with no local match. The department will only be allowed to spend the money when the formal grant award is received.
- Reduced Cooperative Extension's budget by \$6,014. The Manager's recommended budget reflected Cooperative Extension being removed from Reinventing status as a result of the transition to being a send-in agency for payroll purposes with the State in January 2011. As a result, funds were added to the budget to cover items that the department would normally fund through its Reinventing surplus. After further review, staff recommended that Cooperative Extension remain a Reinventing Department and the \$6,014 be removed from the budget.
- Restored 6 hours at Riverbend and Bakers Mountain Parks at a cost of \$21,000 so that both parks will operate 4 days a week under the current seasonal schedule averaging 11.5 hours and allow both parks to be open an average of 46 hours per week.

- Appropriated an additional \$108,124 (of which, \$98,733 is County funded and \$9,391 is State funded) to maintain all current hours at Main and St. Stephens with the exception of Sunday, which allows for the continued delivery of the following services: 6 literacy enrichment activities at Main; 24 digital literacy skills workshops for adults at Main; 6 library tours for school groups at St. Stephens; 4 programs for teens at St. Stephens; and 45 toddler music programs at Sherrills Ford. Customer service levels would be maintained at current levels as the part-time workers provide assistance in circulation and shelving and allow for full-time workers to provide direct customer assistance and programming. This restores two full-time and 1.58 FTE part-time hourly positions but still deletes two full-time and two half-time positions.
- Appropriated an additional \$117,068 for Catawba Valley Community College (CVCC) current expense funding in recognition of the high enrollment at this time.

As a result of the above changes, the final budget is \$202,509,703 which maintains the current property tax rate of 53.5 cents. The budget document reflects the budget appropriations and outcomes as adopted by the Board on June 7, 2010. The County Manager's message, however, is included as it was originally presented.

Sincerely,

A handwritten signature in black ink, reading "J. Thomas Lundy". The signature is written in a cursive, flowing style with a large initial "J" and a long, sweeping underline.

J. Thomas Lundy  
County Manager